

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: Judiciary**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Trial Courts													
Increased Maintenance and Operating Expenses	24Gov	Inc	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
The court system occupies 40 facilities across the state and requires funding for increased expenses for facility leases, utilities, and service contracts, including janitorial services, security screening, snow plowing, and basic facility maintenance. The breakdown in costs is \$143,500 for Consumer Price Index increases for leases; \$254,800 for utilities, service contracts, and facility maintenance; \$187,100 for a Service Level Agreement with the Department of Transportation and Public Facilities to maintain courts in Anchorage, Kenai, Fairbanks, and Palmer; and \$165,400 for software maintenance and subscription costs.													
1004 Gen Fund (UGF)			750.8										
Increased Security Screening Costs	24Gov	Inc	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
In FY23, the court system received funding to ensure court security screeners were paid a minimum of \$15 per hour. The court system's security services contracts must be renewed and a procurement process is underway. These new contracts are estimated to cost an additional \$470,000 which is needed to attract and pay screeners a base minimum pay rate of \$20 per hour.													
1004 Gen Fund (UGF)			470.0										
Standing Master/Magistrate Judge to Handle Cases in Palmer	24Gov	Inc	294.3	274.3	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
The probate caseload in Palmer has been escalating - primarily due to mental health commitments and estate matters. Palmer is staffed by four superior court judges, and the FY22 superior court caseload per judicial officer is the highest in the state at 741 cases per judge. Hiring a magistrate judge to serve as a standing master to focus on probate cases will reduce the pressure on the superior court judges with their other criminal and civil cases, and will help resolve the growing number of probate cases. To support the master, the court system is also requesting a range 12 clerical position.													
1004 Gen Fund (UGF)			294.3										
Court Appointed Attorneys Hourly Rate Increase	24Gov	Inc	123.2	0.0	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
Fifteen years ago, in FY08, the court system received funding to increase the rate of pay for court-appointed attorneys from \$40 to \$75 per hour. Office of Public Advocacy (OPA) currently pays up to \$95 per hour for court-appointed attorneys. Since FY08, the cost of living has increased by more than 30%. Additionally, OPA is proposing increasing the rates paid its attorneys to range from \$85 to \$115 per hour. The court system is seeking funding to pay its court-appointed attorneys at a rate of \$100 per hour.													
1004 Gen Fund (UGF)			123.2										
Increase for Juror Meal Allowances	24Gov	Inc	66.3	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY23, the court system increased the amount of daily per diem paid to citizens serving as jurors, because the existing state per diem rate was too low for the jurors to purchase meals. With escalating prices throughout the state and particularly in rural locations, the court system was having difficulty identifying restaurants willing to accept our meal vouchers, as it was not possible for restaurateurs to provide a sandwich and a beverage within the \$16 state lunch per diem allowance. To ensure our jurors could obtain meals within the established meal per diem amounts, each meal's allowance was increased by \$7, resulting in a juror-specific per diem allowance totaling \$81. The vast majority of jurors eligible for court-issued meal vouchers are village-based jurors traveling to Bethel to perform jury service. This increase in per diem applies to jurors only; it does not change per diem pay for any court employees.													
1004 Gen Fund (UGF)			66.3										

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: Judiciary**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Increase Services Available for Access to Justice Division	24Gov	Inc	450.0	258.1	0.0	178.9	13.0	0.0	0.0	0.0	2	0	0
Certain services provided to the public through the Access to Justice Division are reimbursable from federal funding managed through the Alaska Child Support Services Division. These funds are treated as interagency funds from a federal source (not general funds). The court system is currently budgeted to receive \$950,000; this increased funding authority will be used to expand the services available to individuals seeking assistance from the Family Law Self-Help Center. This request will cover federal funding for contractual services and two additional PCNs.													
1007 I/A Rcpts (Other)			450.0										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use the remaining balance of the state's allocation of federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-10,586.3										
1271 ARPA Rev R (UGF)			10,586.3										
* Allocation Difference *			2,154.6	532.4	66.3	1,529.9	26.0	0.0	0.0	0.0	4	0	0
Administration and Support													
Federal Indirect Grant Proceeds	24Gov	Inc	54.7	44.7	0.0	3.5	6.5	0.0	0.0	0.0	0	1	0
The court system's administrative office is authorized to charge an indirect (overhead) rate for administrative work related to the management of federal grants. For this effort, the court system is seeking additional appropriation authority to accept grant funds to cover a part-time clerical position to process administrative work.													
1133 CSSD Admin (Fed)			54.7										
* Allocation Difference *			54.7	44.7	0.0	3.5	6.5	0.0	0.0	0.0	0	1	0
** Appropriation Difference **			2,209.3	577.1	66.3	1,533.4	32.5	0.0	0.0	0.0	4	1	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Centralized Competency Calendar	24Gov	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
Paralegal-Statewide (FY24-FY27)													
This project will fund a paralegal to assist with the management, data collection, and tracking of a statewide Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from 2-4 cases/week to 6-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for this legal question to be answered, then if they had just pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.													
The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as													

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: Judiciary**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Centralized Competency Calendar													
Paralegal-Statewide (FY24-FY27) (continued)													
well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.													
1092 MHTAAR (Other)	80.0												
Treatment and Supervision Costs for Therapeutic Courts	24Gov	Inc	102.7	0.0	0.0	102.7	0.0	0.0	0.0	0.0	0	0	0
The therapeutic courts are requesting funding for increased treatment services to be provided in Kenai (\$25,000) and in Sitka (\$20,000). Additionally, these courts are requesting funding for enhanced supervision of participants through electronic monitoring and additional urinalysis testing (\$15,200). Finally, funding for support services previously provided to the Palmer Families with Infants and Toddlers Court through the MatSu Health Foundation ends in FY23, and the court is requesting funding of \$42,500 to continue to provide treatment for the recipients of these family visitation services.													
1037 GF/MH (UGF)	102.7												
Executive Branch Staff to Support Therapeutic Courts	24Gov	Inc	448.7	0.0	0.0	448.7	0.0	0.0	0.0	0.0	0	0	0
More than half of the staff working with the Therapeutic Courts are contracted State of Alaska attorneys and probation officers. The court system pays for these services through Reimbursable Services Agreements (RSAs). The executive branch attorneys who work with the Therapeutic Courts received a 20.75% salary increase in FY23, and the probation officers and other staff working in the Division of Behavioral Health received a 5% increase. Funding for these salary increases and the related benefits (health insurance and PERS) is budgeted by the court system and transferred to the agencies via RSAs.													
1037 GF/MH (UGF)	448.7												
Federal Receipt and Program Receipt Authority	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Court System is requesting additional federal receipt authority in lieu of program receipt authority to accept new grants. For FY24, increased federal receipt authority of \$250,000 is needed for the new Veterans Court in Fairbanks and other federal grant opportunities as they arise. This funding will also be used to establish a grant-funded project position within the Therapeutic Courts. This request correspondingly reduces the program receipt authority by \$250,000; this reduction will still leave sufficient funding for the Therapeutic Courts to accept non-federal grants.													
1002 Fed Rcpts (Fed)	250.0												
1108 Stat Desig (Other)	-250.0												
* Allocation Difference *			631.4	0.0	0.0	551.4	0.0	0.0	0.0	80.0	0	0	0
** Appropriation Difference **			631.4	0.0	0.0	551.4	0.0	0.0	0.0	80.0	0	0	0
*** Agency Difference ***			2,840.7	577.1	66.3	2,084.8	32.5	0.0	0.0	80.0	4	1	0
**** All Agencies Difference ****			2,840.7	577.1	66.3	2,084.8	32.5	0.0	0.0	80.0	4	1	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.